

Energy Conservation: College -- No. 816611

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 3, 2000
7-48 (98App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY99	Estimate FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision Land	1,246	1,240	6	0	0	0	0	0	0	0	0
Site Improvements and Utilities	59	59	0	0	0	0	0	0	0	0	0
Construction	2,236	1,216	270	750	125	125	125	125	125	125	0
Other	134	118	16	0	0	0	0	0	0	0	0
Total	3,675	2,633	292	750	125	125	125	125	125	125	0 *

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,581	539	292	750	125	125	125	125	125	125	0
CR General	1,994	1,994	0	0	0	0	0	0	0	0	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
State Aid	51	51	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-330	-30	-40	-50	-60	-70	-80	0
Energy				-891	-81	-108	-135	-162	-189	-216	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Offset Revenue				0	0	0	0	0	0	0	0
Net Impact				-1,221	-111	-148	-185	-222	-259	-296	0
Workyears				6.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

This project provides funding to (1) continue development of a Collegewide energy management program, (2) implement life-cycle cost effective energy conservation measures based upon energy audits, and (3) review new building/renovation designs for compliance with Montgomery County Code, Ch. 8 Building Energy Performance Standards. Typical project activities include retrofits and modifications of lighting, controls, and HVAC equipment; building envelope modifications; solar energy retrofits; computer equipment for equipment control and energy-use monitoring; HVAC system evaluation/balancing studies; long-range energy/utility planning studies; central plant design plans (GT/TP); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is two years.

JUSTIFICATION

As mandated by Ch. 8 of the County Code and supported by the College, County Council, the Interagency Committee on Energy & Utility Management (ICEUM), and the Citizens Energy Conservation Advisory Committee (ECAC), an energy cost reduction program has been developed. This program consists of energy audits performed by College staff to identify life cycle cost effective retrofits. The program also implements an aggressive lighting retrofit program and pursues the associated PEPCO rebates.

Cost Change

FY05 and FY06 funding added to project.

STATUS

Continuing project. Campus utilities master plans were completed in FY90 (RV) and FY92 (TP and GT). New construction and building renovation projects under review during FY99-02 include the Music, Science East, and Science West building renovations (RV), and the Takoma Park Campus expansion.

OTHER

The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#886676) (BOT Resolution #90-102 (6/18/90)); and \$70,000 to Fine Arts Renovation (#906601) (BOT Resolution #94-114 (9/19/94)). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, in FY98 the College's Operating Budget allocation was adjusted to allow inclusion of these expenditures.

FY2001 Appropriation: \$125,000 (G.O. Bonds).

* Project expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY81	(\$000)	ICEUM & ECAC	
Initial Cost Estimate		1,008	Rockville Campus Bldg. Renovations	
First Cost Estimate			PLAR: College (#926659)	
Current Scope	FY00	3,675	Roof Replacement: College (#876664)	
Last FY's Cost Estimate		3,425	Takoma Park Central Plant (#016600)	
Present Cost Estimate		3,675	Takoma Park Campus Expansion (#996662)	
Appropriation Request	FY01	125		
Appropriation Req. Est.	FY02	125		
Supplemental Approp.				
Req.	FY00	0		
Transfer		0		
Cumulative Appropriation		2,925		
Expenditures/				
Encumbrances		2,866		
Unencumbered Balance		59		
Partial Closeout Thru	FY99	0		
New Partial Closeout	FY00	0		
Total Partial Closeout		0		